AGENCY OVERVIEW	**Date:**	12/23/2014
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Statutory Authority

North Dakota Century Code Chapters 54-44.6, 54-46 and 54-46.1, 54-59.

Agency Description

The Information Technology Department (ITD) is managed by the Chief Information Officer who reports directly to the Governor. ITD is responsible for all wide area network services for all state agencies, including institutions under the control of the State Board of Higher Education, as well as counties, cities, and school districts. ITD is also responsible for providing computer hosting and support services, software development services and state wide communications services. ITD coordinates the deployment of information technology in state government by developing information technology standards, setting guidelines for technology planning and providing oversight on large information technology projects.

In addition, the appropriations for the following entities and programs are within ITD's budget: the Center for Distance Education, the Education Technology Council, EduTech, the Longitudinal Data System initiative, K-12 Network Connectivity, the Geographic Information System program, the Health Information Exchange and the Criminal Justice Information Sharing (CJIS) initiative.

Agency Mission Statement

ITD's mission is to provide leadership and knowledge to assist our customers in achieving their mission through the innovative use of information technology.

ITD has adopted six guiding principles to provide a set of values to guide employees in our daily operations.

- Respect - We believe respect for yourself and others is a foundational quality that builds trust within our relationships, so we will treat everyone with dignity and respect.
- Teamwork - We believe success depends on the synergy created through the combination of individual talents and diverse ideas, so we will actively engage with coworkers and customers.
- Achievement - We believe in results that best address the needs of the state of North Dakota, so we will deliver quality solutions and strive to exceed customer expectations.
- Integrity - We believe in doing the right thing, always, so we will hold ourselves to the highest moral, ethical, and professional standards.
- Leadership - We believe everyone has the responsibility to make a difference, so we encourage initiative and creativity and are committed to investing in knowledge and expertise.
- Service - We believe customers are our business, so we hold ourselves accountable for a positive and professional customer experience.

Our vision is that ITD will be a leader and trusted business partner for strategic IT services within government and education.

Agency Performance Measures

Measure 1 - Acceptable level of total net assets - target is to not exceed 2 times (2.0) average monthly expenditures.

- 2014 - 2.5
- 2013 - 2.1

Measure 2 - Percentage of competitive rates as compared to other government and private entities - target 100%

- 2014 - 100%
- 2013 - 100%

Measure 3 - Total number of customer service requests and incidents completed - target is to monitor the trends

- 2014 - 45,948 service requests and 69,412 incidents
- 2013 - 43,131 service requests and 66,463 incidents

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Measure 4 - Customer satisfaction indexes

- Value (Target=92%) 2014=87.3%, 2013=83.1%
- Timeliness (Target=97%) 2014=91.1%, 2013=83.6%
- Quality (Target=97%) 2014=92.4%, 2013=88.3%
- Knowledge (Target=98%) 2014=93.7%, 2013=93.3%
- Courtesy (Target=100%) 2014=93.7%, 2013=98.4%

Measure 5 - Employee satisfaction index - target is 2.0

- 2014 - In progress
- 2013 – 2.20

ITD publishes an annual report that discusses our performance measures in more detail. The report can be found at www.nd.gov/itd/publications.

Major Accomplishments
1. Finalized a new contract for STAGEnet services that includes immediate enhancements to the reliability and resiliency of the network, and provides customers with options that can improve the reliability of individual endpoints. The most significant outcome is the ability to meet the bandwidth growth demands of the user community in a cost-effective manner.
2. Raised the security posture of the state network and state computing resources. Implemented multi-factor authentication for systems that require advanced authentication. Made investments in next generation firewalls deployed throughout the network.This past year's security effort was focused on augmenting strategic core locations within the network. All of these investments provide improved visibility of network traffic, which enhances the ability to prevent externally originating malware from traversing the network and the ability to identify and prevent other malicious activity that may originate somewhere within the borders of the network.
3. Transitioned to fully encrypted tape media for backup purposes. Also migrated most of the disk-based systems in the data center to utilize encrypted disks. This allows for secured data to meet regulations and standards.
4. Implemented the North Dakota Health Information Network. Connections to providers and the Department of Health were established. Connections have been made with the large healthcare providers in the state and continue connection to over 30 other providers.
5. Launched the SLDS program e-Transcripts, which allows high school counselors, students and parents to easily submit student transcripts to North Dakota institutions of higher learning as part of the college application process.
6. Started Recruiting Solutions, a new initiative consisting of Candidate Gateway, Talent Acquisition Manager and Resume Parsing modules. Since going live in February 2014, 1,352 job openings have been listed and the state has received 10,497 unique applicants.
7. Established implementing mobile-friendly websites as one of the top priorities. Incorporated responsive web design best practices into all new web-based development. Responsive design means that webpages automatically resize and rearrange themselves for a fluid and intuitive user experience across a broad range of devices, including smartphones, tablets and traditional computers. For mobile application development, used a hybrid approach that combines both web and native mobile technologies.

Future Critical Issues
Citizens and employees expect access to state information resources anytime, from anyplace and from any device. This expectation coupled with cloud computing and the increased proliferation of tablets and smartphones in education and government will drive increasing consumption of network bandwidth. ITD has negotiated lower rates for the current network backbone and endpoints but we expect that agencies, universities and schools will require higher bandwidth connections than they currently have today.

Computer storage demands from our customers continues to grow exponentially. This rapid growth poses challenges in meeting customer demand for affordable storage tiers and in meeting our backup windows for the large amount of data that needs to be backed up. ITD has taken measures to help manage this growth, but we anticipate that this will be a continuing challenge to agency budgets and a continuing challenge to ITD to find the right mix of technologies and service levels to provide managed storage platforms for our customers. This large scale growth is also providing issues for agencies that have responsibilities for archival storage of electronic records. ITD is

partnering with the State Historical Society to work on a governance structure and related policies and procedures as we work together in establishing a digital archives repository.

Our staff is the core to the services we provide and primarily responsible for the success we achieve. Accordingly, recruiting, developing and retaining a knowledgeable and capable technology staff continues to be a focus for the ITD management team.

Health Information Technology continues to be a focus for ITD. The state health information exchange program promotes innovative approaches to the secure exchange of health information within and across state lines. It allows providers to have accurate and complete information about a patient's health, allows for better coordination of care, and provides information to help doctors diagnose health problems sooner, reduce medical errors, and provide safer care at lower costs. The program is overseen by the Health Information Technology Advisory which consists of representatives from the Governor's Office, ITD, Department of Health, and Department of Human Services, as well as stakeholders appointed by the Governor, who represent providers, consumers, and trade associations.

The Center for Distance Education (CDE) continues to see strong demand for the services they provide with enrollments doubling compared to the previous biennium. Providing adequate staffing and maintaining the general fund/special fund funding ratio are critical areas for CDE.

As cloud services continue to improve and be positioned to help state government, we are developing a brokering strategy for on-ramping certain workloads to cloud providers. A statewide cloud brokering concept will allow us to achieve our hybrid cloud services goal in a secure and efficient. This centralized approach will minimize the amount of security directories, contract terms and conditions, and network and security designs needed to interface with various cloud vendors. While cloud services impact the economies of scale in our current data center ITD is committed to utilize these services where they provide value and will bring together architects to address the challenges associated with the implementation and maintenance of cloud systems.

Information technology security and related privacy issues remain a primary focus for ITD in the operation of the Statewide Government and Technology Network and the state's computing infrastructure. The last year has seen a significant increase in the number and sophistication of attacks targeting state systems and data and we are looking to increase the number of staff we have working on security processes. All divisions within ITD work together to provide expertise and leadership in securing the State of North Dakota information technology resources. We recognize that our success on security projects often depends on corresponding projects and processes within state agencies and we appreciate the efforts and input we receive from our customers to help strengthen the State's security practices. Federal audit requirements in particular are becoming more stringent and are requiring the State to make incremental investments in security technologies and processes.

REQUEST SUMMARY Date: 12/23/2014
112 Information Technology   Bill#: HB1021 Time: 11:44:16
Biennium: 2015-2017

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
By Major Program					
ITD General Fund Expenditures	5,451,693	10,905,269	(4,790,198)	6,115,071	11,672,000
ITD Federal Fund Expenditures	4,486,897	10,025,000	(6,300,000)	3,725,000	0
ITD K-12 Support	13,478,983	14,647,491	1,560	14,649,051	1,275,000
Center for Distance Education	4,972,547	6,290,709	46,126	6,336,835	2,983,279
Health Information Exchange	782,714	4,823,521	5,826	4,829,347	225,000
ITD Special Fund Expenditures	108,083,274	127,941,748	321,880	128,263,628	3,160,000
Total Major Program	**137,256,108**	**174,633,738**	**(10,714,806)**	**163,918,932**	**19,315,279**
By Line Item					
Salaries and Wages	44,042,080	50,898,087	2,730,029	53,628,116	1,950,963
Accrued Leave Payment	0	2,626,084	(2,626,084)	0	0
Operating Expenses	55,106,655	64,834,643	3,264,225	68,098,868	1,731,037
Capital Assets	10,690,274	12,500,600	(3,650,600)	8,850,000	0
Technology Project Carryover	1,720,814	3,704,757	(3,704,757)	0	0
Center for Distance Education	4,972,547	6,086,913	249,922	6,336,835	2,983,279
Statewide Data System	0	1,903,976	12,321	1,916,297	8,000,000
Educational Technology Council	1,043,450	1,828,322	(194,997)	1,633,325	1,050,000
Edutech	7,689,531	8,327,517	415,664	8,743,181	225,000
Wide Area Network	4,792,147	4,964,216	8,329	4,972,545	0
Geographic Information System	1,030,092	1,469,997	(212,176)	1,257,821	225,000
Health Info Technology Office	782,714	4,788,253	541,094	5,329,347	225,000
Criminal Justice Information Sharing	2,409,557	3,900,373	(747,776)	3,152,597	2,925,000
Federal Stimulus Funds	2,976,247	6,800,000	(6,800,000)	0	0
Total Line Items	**137,256,108**	**174,633,738**	**(10,714,806)**	**163,918,932**	**19,315,279**
By Funding Source					
General Fund	17,242,047	24,959,185	(4,893,634)	20,065,551	14,933,000
Federal Funds	4,486,897	10,025,000	(6,300,000)	3,725,000	0
Special Funds	115,527,164	139,649,553	478,828	140,128,381	4,382,279
Total Funding Source	**137,256,108**	**174,633,738**	**(10,714,806)**	**163,918,932**	**19,315,279**
Total FTE	**336.30**	**340.30**	**0.00**	**340.30**	**23.00**

REQUEST DETAIL

		Date:	12/23/2014
112 Information Technology	**Bill#: HB1021**	Time:	11:44:16

Biennium: 2015-2017

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	32,378,868	36,871,952	2,431,778	39,303,730	1,428,000
Temporary Salaries	260,550	330,000	(66,000)	264,000	0
Overtime	496,839	444,000	(324,000)	120,000	0
Fringe Benefits	10,905,823	13,252,135	688,251	13,940,386	522,963
Total	**44,042,080**	**50,898,087**	**2,730,029**	**53,628,116**	**1,950,963**
Salaries and Wages					
General Fund	456,665	457,190	6,425	463,615	378,680
Federal Funds	0	25,000	140,373	165,373	0
Special Funds	43,585,415	50,415,897	2,583,231	52,999,128	1,572,283
Total	**44,042,080**	**50,898,087**	**2,730,029**	**53,628,116**	**1,950,963**
Accrued Leave Payment					
Salaries - Permanent	0	2,626,084	(2,626,084)	0	0
Total	**0**	**2,626,084**	**(2,626,084)**	**0**	**0**
Accrued Leave Payment					
General Fund	0	373,087	(373,087)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	2,252,997	(2,252,997)	0	0
Total	**0**	**2,626,084**	**(2,626,084)**	**0**	**0**
Operating Expenses					
Travel	514,006	887,000	0	887,000	50,000
Supplies - IT Software	19,524,134	19,490,120	2,011,880	21,502,000	563,000
Supply/Material-Professional	18,732	25,000	0	25,000	0
Bldg, Ground, Maintenance	7,089	0	0	0	0
Office Supplies	58,416	52,100	0	52,100	10,000
Postage	10,273	12,500	0	12,500	0
Printing	37,025	40,100	0	40,100	0
IT Equip Under $5,000	1,180,741	1,426,000	0	1,426,000	845,000
Other Equip Under $5,000	45,401	259,000	0	259,000	36,000
Office Equip & Furn Supplies	163,833	90,000	0	90,000	0
Utilities	91,491	125,000	0	125,000	0
Insurance	45,937	55,000	0	55,000	0
Rentals/Leases-Equip & Other	578	0	950,000	950,000	0
Rentals/Leases - Bldg/Land	1,982,393	3,240,000	237,000	3,477,000	96,179
Repairs	2,286,096	1,000,000	0	1,000,000	0

REQUEST DETAIL

112 Information Technology		**Bill#: HB1021**		Date:	12/23/2014
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Biennium: 2015-2017

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
IT - Data Processing	180,708	739,223	4,318	743,541	56,000
IT - Communications	5,008,061	4,502,100	0	4,502,100	5,000
IT Contractual Srvcs and Rprs	22,963,704	31,574,500	61,027	31,635,527	0
Professional Development	715,636	995,000	0	995,000	69,858
Operating Fees and Services	169,364	201,000	0	201,000	0
Fees - Professional Services	103,037	121,000	0	121,000	0
Total	**55,106,655**	**64,834,643**	**3,264,225**	**68,098,868**	**1,731,037**
Operating Expenses					
General Fund	270,620	361,423	(75,682)	285,741	143,320
Federal Funds	876,360	1,975,000	(140,373)	1,834,627	0
Special Funds	53,959,675	62,498,220	3,480,280	65,978,500	1,587,717
Total	**55,106,655**	**64,834,643**	**3,264,225**	**68,098,868**	**1,731,037**
Capital Assets					
Other Capital Payments	5,379,249	2,504,100	(2,504,100)	0	0
Equipment Over $5000	609,977	1,396,500	(1,146,500)	250,000	0
IT Equip/Sftware Over $5000	4,701,048	8,600,000	0	8,600,000	0
Total	**10,690,274**	**12,500,600**	**(3,650,600)**	**8,850,000**	**0**
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	384,006	0	0	0	0
Special Funds	10,306,268	12,500,600	(3,650,600)	8,850,000	0
Total	**10,690,274**	**12,500,600**	**(3,650,600)**	**8,850,000**	**0**
Technology Project Carryover					
Salaries - Permanent	379,021	0	0	0	0
Temporary Salaries	66,195	100,000	(100,000)	0	0
Overtime	435	0	0	0	0
Fringe Benefits	114,061	10,000	(10,000)	0	0
Travel	6,069	30,000	(30,000)	0	0
Supplies - IT Software	48,616	475,000	(475,000)	0	0
Office Supplies	268	0	0	0	0
Printing	58	0	0	0	0
IT Equip Under $5,000	4,547	32,000	(32,000)	0	0
Office Equip & Furn Supplies	2,079	0	0	0	0
Rentals/Leases - Bldg/Land	115	10,000	(10,000)	0	0
IT - Data Processing	717,845	1,000,000	(1,000,000)	0	0

REQUEST DETAIL

			Date:	12/23/2014

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Biennium: 2015-2017

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
IT - Communications	4,011	0	0	0	0
IT Contractual Srvcs and Rprs	344,427	2,016,037	(2,016,037)	0	0
Professional Development	2,977	1,000	(1,000)	0	0
Operating Fees and Services	15,777	30,720	(30,720)	0	0
Fees - Professional Services	14,313	0	0	0	0
Total	**1,720,814**	**3,704,757**	**(3,704,757)**	**0**	**0**
Technology Project Carryover					
General Fund	1,720,814	3,704,757	(3,704,757)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	**1,720,814**	**3,704,757**	**(3,704,757)**	**0**	**0**
Center for Distance Education					
Salaries - Permanent	2,473,543	2,729,619	101,323	2,830,942	765,600
Temporary Salaries	0	0	0	0	564,000
Overtime	3,164	0	0	0	0
Fringe Benefits	1,021,161	1,114,823	155,489	1,270,312	487,101
Travel	46,746	97,225	1,221	98,446	0
Supplies - IT Software	281,202	231,500	0	231,500	997,279
Supply/Material-Professional	17,299	12,680	0	12,680	0
Food and Clothing	592	1,000	0	1,000	0
Bldg, Ground, Maintenance	3,659	4,200	0	4,200	0
Miscellaneous Supplies	321	20,800	0	20,800	0
Office Supplies	255,652	481,000	0	481,000	0
Postage	84,516	83,880	0	83,880	0
Printing	29,164	14,200	0	14,200	0
IT Equip Under $5,000	19,365	100,780	0	100,780	0
Other Equip Under $5,000	87	100	0	100	0
Office Equip & Furn Supplies	23,576	10,000	0	10,000	24,000
Utilities	34,259	39,500	0	39,500	0
Insurance	951	3,700	0	3,700	0
Rentals/Leases-Equip & Other	91,340	38,200	0	38,200	0
Rentals/Leases - Bldg/Land	4,234	4,370	0	4,370	0
Repairs	27,115	34,120	0	34,120	0
IT - Data Processing	26	0	0	0	0
IT - Communications	37,644	64,000	0	64,000	0
IT Contractual Srvcs and Rprs	2,400	5,000	0	5,000	145,299
Professional Development	36,101	38,870	0	38,870	0
Operating Fees and Services	42,178	67,485	0	67,485	0

REQUEST DETAIL

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Biennium: 2015-2017

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Fees - Professional Services	436,152	881,750	0	881,750	0
Medical, Dental and Optical	100	0	0	0	0
Extraordinary Repairs	0	8,111	(8,111)	0	0
Total	**4,972,547**	**6,086,913**	**249,922**	**6,336,835**	**2,983,279**
Center for Distance Education					
General Fund	2,625,200	4,035,413	248,701	4,284,114	1,986,000
Federal Funds	0	0	0	0	0
Special Funds	2,347,347	2,051,500	1,221	2,052,721	997,279
Total	**4,972,547**	**6,086,913**	**249,922**	**6,336,835**	**2,983,279**
Statewide Data System					
Salaries - Permanent	0	927,287	9,241	936,528	144,000
Fringe Benefits	0	327,240	3,080	330,320	52,535
Travel	0	10,000	0	10,000	0
Supplies - IT Software	0	257,187	0	257,187	1,803,465
IT Equip Under $5,000	0	5,000	0	5,000	0
IT - Data Processing	0	289,356	0	289,356	500,000
IT - Communications	0	4,000	0	4,000	0
IT Contractual Srvcs and Rprs	0	47,186	0	47,186	5,500,000
Professional Development	0	5,000	0	5,000	0
Operating Fees and Services	0	26,720	0	26,720	0
Fees - Professional Services	0	5,000	0	5,000	0
Total	**0**	**1,903,976**	**12,321**	**1,916,297**	**8,000,000**
Statewide Data System					
General Fund	0	1,903,976	12,321	1,916,297	8,000,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	**0**	**1,903,976**	**12,321**	**1,916,297**	**8,000,000**
Educational Technology Council					
Salaries - Permanent	240,138	290,161	4,663	294,824	0
Fringe Benefits	81,177	104,528	340	104,868	0
Travel	31,842	31,000	0	31,000	0
Supplies - IT Software	659	900	0	900	0
Supply/Material-Professional	75	200	0	200	0
Office Supplies	620	800	0	800	0
Postage	439	200	0	200	0

REQUEST DETAIL
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Biennium: 2015-2017

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Printing	1,217	300	0	300	0
IT Equip Under $5,000	44,173	2,000	0	2,000	0
Other Equip Under $5,000	655	1,000	0	1,000	0
Rentals/Leases - Bldg/Land	8,579	38,000	0	38,000	0
Repairs	169	1,000	0	1,000	0
IT - Data Processing	750	0	0	0	0
IT - Communications	1,758	3,500	0	3,500	0
IT Contractual Srvcs and Rprs	167,716	300	0	300	0
Professional Development	7,646	6,600	0	6,600	0
Operating Fees and Services	2,060	2,833	0	2,833	0
IT Equip/Sftware Over $5000	63,091	0	0	0	0
Grants, Benefits & Claims	390,686	1,345,000	(200,000)	1,145,000	1,050,000
Total	**1,043,450**	**1,828,322**	**(194,997)**	**1,633,325**	**1,050,000**

Educational Technology Council

General Fund	997,305	1,228,322	(194,997)	1,033,325	1,050,000
Federal Funds	0	500,000	0	500,000	0
Special Funds	46,145	100,000	0	100,000	0
Total	**1,043,450**	**1,828,322**	**(194,997)**	**1,633,325**	**1,050,000**

Edutech

Salaries - Permanent	3,313,822	3,582,232	358,688	3,940,920	144,000
Temporary Salaries	2,263	0	0	0	0
Overtime	32,220	2,000	(2,000)	0	0
Fringe Benefits	1,223,723	1,445,548	58,976	1,504,524	52,536
Travel	395,969	417,000	0	417,000	5,000
Supplies - IT Software	1,274,718	1,440,937	80,500	1,521,437	0
Supply/Material-Professional	3,166	4,000	0	4,000	0
Bldg, Ground, Maintenance	0	100	0	100	0
Miscellaneous Supplies	7,802	10,000	0	10,000	0
Office Supplies	10,572	5,200	0	5,200	1,000
Postage	1,319	2,000	0	2,000	0
Printing	17,915	17,000	0	17,000	0
IT Equip Under $5,000	89,476	90,000	0	90,000	5,000
Other Equip Under $5,000	17,573	25,000	0	25,000	0
Office Equip & Furn Supplies	4,365	8,000	0	8,000	0
Rentals/Leases-Equip & Other	0	500	500	1,000	0
Rentals/Leases - Bldg/Land	132,252	280,000	89,000	369,000	9,964
Repairs	2,314	3,000	0	3,000	0
IT - Data Processing	335,053	300,000	0	300,000	0

REQUEST DETAIL

| | | | | Date: | 12/23/2014 |

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Biennium: 2015-2017

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
IT - Communications	61,366	71,000	0	71,000	500
IT Contractual Srvcs and Rprs	60,306	230,000	(170,000)	60,000	0
Professional Development	68,615	72,000	0	72,000	7,000
Operating Fees and Services	21,888	21,000	0	21,000	0
Fees - Professional Services	472	1,000	0	1,000	0
Equipment Over $5000	29,351	25,000	(25,000)	0	0
IT Equip/Sftware Over $5000	578,828	275,000	25,000	300,000	0
Grants, Benefits & Claims	4,183	0	0	0	0
Total	**7,689,531**	**8,327,517**	**415,664**	**8,743,181**	**225,000**
Edutech					
General Fund	3,044,096	3,212,647	166,071	3,378,718	225,000
Federal Funds	0	0	0	0	0
Special Funds	4,645,435	5,114,870	249,593	5,364,463	0
Total	**7,689,531**	**8,327,517**	**415,664**	**8,743,181**	**225,000**
Wide Area Network					
Salaries - Permanent	529,314	605,000	6,616	611,616	0
Overtime	25,804	0	0	0	0
Fringe Benefits	180,985	216,009	1,713	217,722	0
Travel	6,838	12,000	0	12,000	0
Supplies - IT Software	223,764	161,377	0	161,377	0
Supply/Material-Professional	0	500	0	500	0
Office Supplies	67	2,000	0	2,000	0
IT Equip Under $5,000	27,417	45,000	0	45,000	0
Office Equip & Furn Supplies	2,335	5,000	0	5,000	0
Rentals/Leases - Bldg/Land	91,160	70,000	0	70,000	0
Repairs	0	1,000	0	1,000	0
IT - Data Processing	8,772	30,000	0	30,000	0
IT - Communications	8,790	5,000	0	5,000	0
IT Contractual Srvcs and Rprs	3,017,091	3,202,830	0	3,202,830	0
Professional Development	11,937	6,000	0	6,000	0
Operating Fees and Services	9,216	2,500	0	2,500	0
IT Equip/Sftware Over $5000	648,657	600,000	0	600,000	0
Total	**4,792,147**	**4,964,216**	**8,329**	**4,972,545**	**0**
Wide Area Network					
General Fund	4,792,147	4,864,216	8,329	4,872,545	0
Federal Funds	0	0	0	0	0
Special Funds	0	100,000	0	100,000	0

REQUEST DETAIL

| | | | Date: | 12/23/2014 |

112 Information Technology   **Bill#: HB1021**   Time: 11:44:16

Biennium: 2015-2017

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Total	4,792,147	4,964,216	8,329	4,972,545	0
Geographic Information System					
Salaries - Permanent	160,750	178,638	2,586	181,224	144,000
Fringe Benefits	50,217	59,843	238	60,081	52,535
Travel	8,520	4,800	0	4,800	5,000
Supplies - IT Software	151,589	362,500	(215,000)	147,500	0
Office Supplies	0	100	0	100	1,000
Printing	0	100	0	100	0
IT Equip Under $5,000	1,945	500	0	500	5,000
Rentals/Leases - Bldg/Land	0	500	0	500	9,965
Repairs	0	500	0	500	0
IT - Data Processing	504,068	688,216	0	688,216	0
IT - Communications	1,361	1,000	0	1,000	500
IT Contractual Srvcs and Rprs	127,492	102,000	0	102,000	0
Professional Development	16,552	20,000	0	20,000	7,000
Operating Fees and Services	224	1,300	0	1,300	0
Fees - Professional Services	7,374	50,000	0	50,000	0
Total	1,030,092	1,469,997	(212,176)	1,257,821	225,000
Geographic Information System					
General Fund	1,030,092	1,394,997	(212,176)	1,182,821	225,000
Federal Funds	0	75,000	0	75,000	0
Special Funds	0	0	0	0	0
Total	1,030,092	1,469,997	(212,176)	1,257,821	225,000
Health Info Technology Office					
Salaries - Permanent	189,744	644,970	29,166	674,136	144,000
Fringe Benefits	55,415	218,287	11,928	230,215	52,669
Travel	10,889	20,000	0	20,000	5,000
Supplies - IT Software	192,578	1,159,151	0	1,159,151	0
Supply/Material-Professional	1,132	1,000	0	1,000	0
Office Supplies	53	500	0	500	1,000
Postage	0	5,000	0	5,000	0
Printing	600	2,000	0	2,000	0
IT Equip Under $5,000	5,543	4,000	0	4,000	5,000
Rentals/Leases - Bldg/Land	0	40,000	0	40,000	9,831
Repairs	403	0	0	0	0
IT - Data Processing	132,353	645,000	0	645,000	0
IT - Communications	3,443	10,000	0	10,000	500

REQUEST DETAIL
112 Information Technology   **Bill#: HB1021**
Biennium: 2015-2017

Date: 12/23/2014
Time: 11:44:16

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
IT Contractual Srvcs and Rprs	151,009	1,001,345	500,000	1,501,345	0
Professional Development	14,903	8,000	0	8,000	7,000
Operating Fees and Services	92	404,000	0	404,000	0
Fees - Professional Services	0	275,000	0	275,000	0
Grants, Benefits & Claims	0	335,000	0	335,000	0
Transfers Out	24,557	15,000	0	15,000	0
Total	**782,714**	**4,788,253**	**541,094**	**5,329,347**	**225,000**
Health Info Technology Office					
General Fund	331,606	364,784	16,994	381,778	0
Federal Funds	0	0	500,000	500,000	0
Special Funds	451,108	4,423,469	24,100	4,447,569	225,000
Total	**782,714**	**4,788,253**	**541,094**	**5,329,347**	**225,000**
Criminal Justice Information Sharing					
Salaries - Permanent	386,282	453,588	(28,572)	425,016	144,000
Temporary Salaries	10,543	252,120	13,868	265,988	0
Fringe Benefits	132,978	227,461	22,928	250,389	52,535
Travel	33,487	52,400	0	52,400	0
Supplies - IT Software	886,869	854,400	44,000	898,400	810,000
Supply/Material-Professional	194	1,100	0	1,100	0
Miscellaneous Supplies	5,486	10,500	0	10,500	0
Office Supplies	3,607	2,100	0	2,100	0
Postage	479	5,500	0	5,500	0
Printing	934	3,250	0	3,250	0
IT Equip Under $5,000	1,536	8,500	0	8,500	0
Other Equip Under $5,000	5,132	3,500	0	3,500	0
Office Equip & Furn Supplies	2,756	2,500	0	2,500	0
Rentals/Leases - Bldg/Land	33,777	64,600	0	64,600	0
Repairs	327	0	0	0	0
IT - Data Processing	403,652	833,900	(253,460)	580,440	875,000
IT - Communications	15,517	18,500	0	18,500	0
IT Contractual Srvcs and Rprs	436,297	1,054,054	(546,540)	507,514	1,043,465
Professional Development	25,764	19,200	0	19,200	0
Operating Fees and Services	23,940	32,000	0	32,000	0
Fees - Professional Services	0	1,200	0	1,200	0
Total	**2,409,557**	**3,900,373**	**(747,776)**	**3,152,597**	**2,925,000**
Criminal Justice Information Sharing					
General Fund	1,973,502	3,058,373	(791,776)	2,266,597	2,925,000

REQUEST DETAIL   Date: 12/23/2014
112 Information Technology   **Bill#: HB1021**   Time: 11:44:16
Biennium: 2015-2017

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Federal Funds	250,284	650,000	0	650,000	0
Special Funds	185,771	192,000	44,000	236,000	0
Total	**2,409,557**	**3,900,373**	**(747,776)**	**3,152,597**	**2,925,000**
Federal Stimulus Funds					
Salaries - Permanent	427,749	250,000	(250,000)	0	0
Fringe Benefits	144,267	100,000	(100,000)	0	0
Travel	62,736	150,000	(150,000)	0	0
Supplies - IT Software	586,263	3,020,000	(3,020,000)	0	0
Printing	1,256	20,000	(20,000)	0	0
IT Equip Under $5,000	10,531	0	0	0	0
Office Equip & Furn Supplies	685	0	0	0	0
Rentals/Leases - Bldg/Land	8,088	4,000	(4,000)	0	0
IT - Data Processing	615,205	500,000	(500,000)	0	0
IT - Communications	16,787	20,000	(20,000)	0	0
IT Contractual Srvcs and Rprs	747,049	2,193,000	(2,193,000)	0	0
Professional Development	3,487	2,000	(2,000)	0	0
Operating Fees and Services	3,819	1,000	(1,000)	0	0
Fees - Professional Services	132,858	100,000	(100,000)	0	0
Grants, Benefits & Claims	215,467	440,000	(440,000)	0	0
Total	**2,976,247**	**6,800,000**	**(6,800,000)**	**0**	**0**
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	2,976,247	6,800,000	(6,800,000)	0	0
Special Funds	0	0	0	0	0
Total	**2,976,247**	**6,800,000**	**(6,800,000)**	**0**	**0**
Funding Sources					
General Fund	17,242,047	24,959,185	(4,893,634)	20,065,551	14,933,000
Federal Funds	4,486,897	10,025,000	(6,300,000)	3,725,000	0
Special Funds	115,527,164	139,649,553	478,828	140,128,381	4,382,279
Total Funding Sources	**137,256,108**	**174,633,738**	**(10,714,806)**	**163,918,932**	**19,315,279**

CHANGE PACKAGE SUMMARY   Date: 12/23/2014
112 Information Technology   **Bill#: HB1021**   Time: 11:44:16
Biennium: 2015-2017

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 1 Remove 13-15 One-Time		0.00	(4,909,757)	(6,450,000)	0	(11,359,757)
Total One Time Budget Changes		**0.00**	**(4,909,757)**	**(6,450,000)**	**0**	**(11,359,757)**
Ongoing Budget Changes						
A-A 3 OMB Base Budget Changes		0.00	600,000	0	0	600,000
A-A 4 Operational Changes		0.00	53,506	359,627	3,496,313	3,909,446
A-A 5 ITD Operations Equipment		0.00	0	0	9,150,000	9,150,000
A-F 2 Remove 13-15 Capital		0.00	(608,111)	0	(12,800,600)	(13,408,711)
Base Payroll Change		0.00	(29,272)	(209,627)	633,115	394,216
Total Ongoing Budget Changes		**0.00**	**16,123**	**150,000**	**478,828**	**644,951**
Total Base Budget Changes		**0.00**	**(4,893,634)**	**(6,300,000)**	**478,828**	**(10,714,806)**
Optional Budget Changes						
One Time Optional Changes						
A-D 18 ETC Grants	6	0.00	1,050,000	0	0	1,050,000
A-D 10 CJIS - Projects	11	0.00	1,655,000	0	0	1,655,000
A-D 20 SLDS One-Time Build Out	13	0.00	4,500,000	0	0	4,500,000
Total One Time Optional Changes		**0.00**	**7,205,000**	**0**	**0**	**7,205,000**
Ongoing Optional Changes						
A-C 11 ITD Security Package	1	6.00	537,000	0	898,000	1,435,000
A-C 12 Higher Education Video Services	2	1.00	0	0	225,000	225,000
A-C 15 ConnectND Staffing	3	1.00	0	0	225,000	225,000
A-C 17 CDE Keeping Pace with Growth	4	8.00	1,986,000	0	997,279	2,983,279
A-C 16 Agency Desktop Support	5	2.00	0	0	1,812,000	1,812,000
A-C 6 CJIS - Security Package	7	0.00	60,000	0	0	60,000
A-C 7 CJIS - LERMS Upgrade/Funding	8	0.00	380,000	0	0	380,000
A-C 8 CJIS - STARS Funding	9	0.00	330,000	0	0	330,000

CHANGE PACKAGE SUMMARY   **Date:** 12/23/2014
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Biennium: 2015-2017

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 9 CJIS - Staffing	10	1.00	500,000	0	0	500,000
A-C 13 SLDS Staffing and Ongoing Operations	12	1.00	3,500,000	0	0	3,500,000
A-C 19 Digital Archives FTE	14	1.00	210,000	0	0	210,000
A-C 14 GIS Staffing	15	1.00	225,000	0	0	225,000
A-C 21 HIE Staffing	15	1.00	0	0	225,000	225,000
Total Ongoing Optional Changes		**23.00**	**7,728,000**	**0**	**4,382,279**	**12,110,279**
Total Optional Budget Changes		**23.00**	**14,933,000**	**0**	**4,382,279**	**19,315,279**

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Change Group: A	**Change Type:** A	**Change No:** 3	**Priority:**

OMB Base Budget Changes

This change package reflects the cost to continue approved by OMB and includes $600,000 in IT Equipment for K-12 Network normal operations - Line 74 Fund 001.

Change Group: A	**Change Type:** A	**Change No:** 4	**Priority:**

Operational Changes

This package is for operational budget changes for ITD programs.

The General Fund Program includes the following items:
  - $24,319 moving authority from the Accrued Leave line to various account codes in the Operating line

The Special Fund Program includes the following items:
  - $1,212 for moving authority from the Accrued Leave line to selected account codes in the CDE line - Line 70 Fund 274
  - $2,021,880 for anticipated increases in software maintenance fees from software vendors
  - $950,000 to pay off the line of credit associated with IT projects in specific agencies
  - $232,000 for increased rent costs since ITD is no longer in the State Capitol building
  - $301,400 for increased costs related to larger bandwidth usage by ITD customers
  - $44,000 for increased special fund authority in the CJIS Line - Line 78

The Federal Fund Program includes the following items:
  - $140,374 in reductions for the E911 and FirstNet grants
  - $500,000 in federal appropriation authority for potential Health Information grants

Change Group: A	**Change Type:** A	**Change No:** 5	**Priority:**

ITD Operations Equipment

This change package is for operational equipment purchases for ITD Special Funds. Specific details can be found in the Equipment over $5,000 and IT Equipment over $5,000 schedules. Highlights include the following:
  - $8,600,000 in restoration of spending authority for IT equipment purchases and replacement costs - Line 50 Fund 780
  - $252,000 in spending authority for Equipment purchases related to miscellaneous equipment - Line 50 Fund 780
  - $300,000 restoration of spending authority for IT equipment purchases for PowerSchool and EduTech - Line 73 Funds 300 and 408

Change Group: A	**Change Type:** C	**Change No:** 6	**Priority:** 7

CJIS - Security Package

This package contains $60,000 in General Funds in Line 78 to implement required security measures for CJIS users by providing Multi-Factor Authentication to comply with CJIS Security Guidelines.

Change Group: A	**Change Type:** C	**Change No:** 7	**Priority:** 8

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CJIS - LERMS Upgrade/Funding

This package contains $380,000 in General Funds in Line 78 to cover the increased maintenance and hosting costs resulting from the recent Law Enforcement Records Management System (LERMS) upgrade and to cover the ongoing cost of this solution with general funds.

Change Group: A	Change Type: C	Change No: 8	Priority: 9

CJIS - STARS Funding

This package contains $330,000 in General Funds in Line 78 to cover the ongoing cost of the State's Attorney Reporting System (STARS) with general funds.

Change Group: A	Change Type: C	Change No: 9	Priority: 10

CJIS - Staffing

This package contains $500,000 in General Funds in Line 78 to cover the cost for an additional FTE plus on-going contractor resources for the CJIS program.

Change Group: A	Change Type: C	Change No: 11	Priority: 1

ITD Security Package

This package is for staffing and expenses related to ITD's ongoing efforts to improve the state's security posture and address federal audit recommendations. It includes $537,0000 in General Funds for one ITD cyber security FTE to be located out at the Fusion Center and one FTE to coordinate with K-12 schools and libraries on security processes and vulnerability remediation. It also includes $898,000 in Special Funds for four FTE and related expenses in Fund 780. These four FTE's will be focused on implementing and administering processes and technology solutions to combat increasing levels of cyber attacks against state systems and address audit recommendations from the federal government and other audit entities.

Change Group: A	Change Type: C	Change No: 12	Priority: 2

Higher Education Video Services

This package is as a result of the agreement with the University System for ITD to assume the responsibility to manage the hardware and related staff position to coordinate the interactive video services for the education community It includes $225,000 in Special Fund 780 for one FTE and related expenses.

Change Group: A	Change Type: C	Change No: 13	Priority: 12

SLDS Staffing and Ongoing Operations

This package contains $3,500,000 in General Funds in Line 71 to cover the on-going cost for operating and maintaining the Statewide Longitudinal Data System (SLDS). To date a large portion of the build-out and maintenance of SLDS has been funded with federal grants and general fund carryover. It is anticipated that there will not be any general fund carryover going into the 15-17 biennium and that there will be limited federal grants available.   The expenses in this package are for contractor resources to provide ongoing maintenance for the existing SLDS modules, software maintenance, hosting fees and an additional FTE to provide on-going maintenance and report writing.

Change Group: A	Change Type: C	Change No: 14	Priority: 15

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GIS Staffing

This package contains $225,000 in General Funds in Line 76 to cover the cost for an additional FTE and related expenses for the GIS program. This FTE will provide a backup to some of the duties performed GIS Coordinator and allow the program to better serve the needs in participating agencies.

Change Group: A	**Change Type:** C	**Change No:** 15	**Priority:** 3

ConnectND Staffing

This package contains $225,000 in Special Funds to cover the cost for a FTE and related expenses. This FTE will increase the resources available to work on the ConnectND development team maintenance and enhancements.

Change Group: A	**Change Type:** C	**Change No:** 16	**Priority:** 5

Agency Desktop Support

This package contains $1,812,000 in Special Funds to cover the cost for two FTE and expenses for hardware and software related to rolling out a desktop support service for state agencies as recommended by the Eide Bailly Desktop study. This change package is based upon voluntary participation by the agencies and assumes that 500 users will elect to participate in this service during the 15-17 biennium. If more than 500 users elect to participate ITD would need to add additional staff resources and appropriation authority.

Change Group: A	**Change Type:** C	**Change No:** 17	**Priority:** 4

CDE Keeping Pace with Growth

This optional change package is for $1,986,000 in general funds and $997,279 special funds in Line 70 to provide improved parity to the educational opportunities afforded to all high school students in North Dakota regardless of location or school size.

The amount of the General Funds increase is combined with the added revenue (Special Funds) generated by more ND students and schools taking advantage of NDCDE's improved services to create a NDCDE budget that is able to keep pace with growth and remain balanced. The budget request reflects NDCDE's understanding that the ND Legislature expects General Funds to provide only a portion of NDCDE's budgetary requirements. The remainder is to come from Special Funds.

The lion's share of the Optional Budget request - $1,290,000.00, is to fund a continuation of the course buy-down for ND students begun in 2013. ND students and schools pay 1/3 of the total cost for a class delivered by NDCDE; the remaining 2/3 is paid by the buy-down fund. Due to the added numbers of students, NDCDE needs to increase the number of NDCDE FTE employees by eight – six teachers and two technical staff. No additional administrators or office staff are requested. Though FTE's will increase by eight, due to the current number of students and the continuing increase of enrollments, NDCDE will need to employ an equal number of part-time workers in 2015-2017 as it employed in 2013-2015 – 24 part-time teachers. A failure to ensure that General Fund support keeps pace with the projected growth of ND students using NDCDE services would require NDCDE to cap numbers of students allowed to register for courses.

Change Group: A	**Change Type:** C	**Change No:** 19	**Priority:** 14

Digital Archives FTE

This package contains $210,000 in General Funds to cover the cost for an FTE and related expenses recommended in the Tournesol Consulting Digital Archives Study.

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Change Group: A	**Change Type:** C	**Change No:** 21	**Priority:** 15

HIE Staffing

This package contains $225,000 in Special Funds to cover the cost for a FTE and related expenses. With the rollout of the Health Information Exchange (HIE) ITD is requesting an additional FTE to develop, coordinate and administer HL7 interfaces between the providers and our HIE vendor Orion Health.

Change Group: A	**Change Type:** D	**Change No:** 10	**Priority:** 11

CJIS - Projects

This change package is requesting $1,655,000 in general funds in Line 78 for continued development surrounding the Criminal Justice Information Sharing (CJIS) initiative. The CJIS Executive Committee has identified the following development priorities for the upcoming biennium:
• CJIS Broker Implementation
• State's Attorney e-Charging
• Law Enforcement e-Charging
• Aggregated Federal and State Data Security Analysis
• Coordinated Access
• SAVIN Security
• CST Adoption
• LERMS P1 Interfaces
• Portal Improvements
• Aggregated Federal and State Data Security
• Event Analysis
• Coordinated Communications and Training
• SAVIN Active Directory
• JusticeWeb
• MFA Phase II
• Data Sharing Benchmarking, Security and Pilot Planning
Additional information regarding these projects is available in the 2014 Strategic Plan developed by the CJIS Executive Committee.

Change Group: A	**Change Type:** D	**Change No:** 18	**Priority:** 6

ETC Grants

This optional package is requesting $1,050,000 in general funds in Line 72. The ND ETC would like to centralize their grants programs to a single initiative that focuses on using technology to transform education for the 2015-17 biennium. The ETC is requesting an additional $1,050,000 to improve the wireless infrastructure, increase student access to internet connected services and expand instructional coaching for educators. Funds would be distributed to schools on a per pupil basis with a 50% match from the school and their commitment to the mission of the grant program.

Change Group: A	**Change Type:** D	**Change No:** 20	**Priority:** 13

SLDS One-Time Build Out

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This package contains $4,500,000 in General Funds in Line 71 to cover one-time cost for software licensing software for the Statewide Longitudinal Data System (SLDS) and contractor and developer expenses for building out the Higher Education portion of SLDS and additional expansions of work force development information and research.

Change Group: A	Change Type: E	Change No: 1	Priority:

Remove 13-15 One-Time

These are prior biennium one time reductions made by OMB or as a result of expired grants. They include
  - Operating expense for the Digital Archives Study - Line 30 GF - $100,000
  - LDS Carryover - Line 51 GF - $3,626,867 ($110,000 from pay plan changes)
  - GIS One-time project - Line 76 GF - $215,000
  - CJIS Carryover - Line 51 GF - $77,890
  - ETC One Time Grants - Line 72 - $200,000
  - CJIS one-time project costs - Line 78 GF - $800,000
  - Federal Stimulus Grants - Line 79 - $6,450,000

Change Group: A	Change Type: F	Change No: 2	Priority:

Remove 13-15 Capital

These are prior biennium capital reductions made by OMB. They include
  - $300,000 for Powerschool IT Equipment - Line 73 ($200,000 Fund 300 and $100,000 Fund 408)
  - $600,000 for K-12 IT Equipment - Line 74 Fund 001
  - $8,111 for Extraordinary Repairs - Line 70 Fund 001
  - $2,504,100 for Bond Payments - Line 50 Fund 780
  - $1,396,500 for ITD operations Equipment - Line 50 Fund 780
  - $8,600,000 for IT Equipment - Line 50 Fund 780

Change Group: R	Change Type: A	Change No: 1	Priority:

ITD Security Package

Provides 4.00 FTE and $987,000 including $537,000 from the general fund to improve the state's security and address audit recommendations.

Change Group: R	Change Type: A	Change No: 2	Priority:

Higher Education Video Services

Provides 1.00 FTE and $226,000 to transfer responsibility from Higher Education to ITD to manage the hardware and related staff position and to coordinate the interactive video services for the education community.

Change Group: R	Change Type: A	Change No: 3	Priority:

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ConnectND Staffing

Provides $225,000 special fund authority and moves 1.00 FTE from OMB to ITD to increase the resources available to work on the ConnectND development, maintenance and enhancements.

Change Group: R	**Change Type:** A	**Change No:** 4	**Priority:**

K-12 CDE Keeping Pace and Growth

Provides 5.00 FTE and $1,393,851 from the general fund for a total funding of $2,931,130. CDE continues to provide services with a 2/3 course buy-down for ND students and schools. The increased staffing is a result of the current number of students and the continuing increase of enrollments.

Change Group: R	**Change Type:** A	**Change No:** 5	**Priority:**

Agency Desktop Support

Provides 2.00 FTE and $1,812,000 special fund authority to provide desktop support services to state agencies.

Change Group: R	**Change Type:** A	**Change No:** 6	**Priority:**

CJIS Security Package

Provides $60,000 from the general fund to implement security measures for CJIS users in compliance with security guidelines.

Change Group: R	**Change Type:** A	**Change No:** 7	**Priority:**

Statewide Longitudinal Data System (SLDS) Staffing and Ongoing Operati

Provides $8.0m from the general fund and 1.00 FTE.

- $3.5m for ongoing maintenance of SLDS modules, report writing, software maintenance and hosting fees;
- $4.5m for one-time funding of contractor and development expenses for building out the higher education portion and additional expansion of work force development and research.

Change Group: R	**Change Type:** A	**Change No:** 8	**Priority:**

Digital Archives

Provides $210,000 and 1.00 FTE, Electronic Records Manager, to pursue planning and implementation of digital archives.

Change Group: R	**Change Type:** A	**Change No:** 9	**Priority:**

K-12 CDE College and Career Readiness

BUDGET CHANGES NARRATIVE   **Date:** 12/23/2014
112 Information Technology   **Bill#: HB1021**   **Time:** 11:44:16

Provides $250,000 of the $500,000 recommended for The College and Career Readiness Initiative. $250,000 is appropriated to CDE for providing the remedial and some AP courses and $250,000 is appropriated to DPI for the costs of AP teacher professional development and other necessary expenses.

Change Group: R	**Change Type:** A	**Change No:** 100	**Priority:**

Executive Compensation Package Adjustment

This budget change provides funding for recommended 2015-17 compensation adjustments.

Change Group: R	**Change Type:** B	**Change No:** 1	**Priority:**

K- 12 ETC Grants

Provides $1.1m one-time funding from the general fund for a grant program that focuses on using technology to transform education. Grants will be available based on a per pupil process with a 50% match from the schools. Funds will be for wireless infrastructure, student access to internet services and expanded instructional coaching for educators.

Change Group: R	**Change Type:** B	**Change No:** 2	**Priority:**

CJIS Projects

Provides 1.0m one-time funding from the general fund for continued development of CJIS board selected projects.

Change Group: R	**Change Type:** B	**Change No:** 3	**Priority:**

SLDS One-time Build Out

Provides $8.0m from the general fund and 1.00 FTE.

- $3.5m for ongoing maintenance of SLDS modules, report writing, software maintenance and hosting fees;
- $4.5m for one-time funding of contractor and development expenses for building out the higher education portion and additional expansion of work force development and research.